

Dept:	Airport	83	DANE COUNTY	Fund Name:	Airport Fund
Prgm:	General Aviation	630/00		Fund No:	4110

Mission:

Provide efficient, cost effective operation and maintenance of general aviation facilities.

Description:

The General Aviation cost center identifies expenditures necessary to maintain general aviation aircraft aprons, terminals, hangars, and leased properties required to meet the unscheduled air transportation needs of Dane County. Fixed-base operators provide private flight instruction, air taxi/charter service, aircraft fueling, and maintenance service to corporate and private aircraft at the airport. General Aviation aircraft provide inter-city transportation to approximately 300,000 passengers annually through the airport. Approximately 174 aircraft are based in the general aviation areas.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENSES								
Personal Services	\$64,035	\$81,700	\$0	\$0	\$81,700	\$22,014	\$72,931	\$83,579
Operating Expenses	\$26,439	\$65,800	\$0	\$0	\$65,800	\$2,653	\$27,625	\$67,400
Contractual Services	\$19,800	\$30,700	\$0	\$0	\$30,700	\$1,000	\$30,700	\$12,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$110,274	\$178,200	\$0	\$0	\$178,200	\$25,667	\$131,256	\$163,779
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$437,446	\$462,000	\$0	\$0	\$462,000	\$125,224	\$459,516	\$484,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$437,446	\$462,000	\$0	\$0	\$462,000	\$125,224	\$459,516	\$484,000
REV. OVER/(UNDER) EXPENSES	\$327,172	\$283,800			\$283,800			\$320,221
F.T.E. STAFF	0.800	0.800					0.800	0.800

Dept: Airport	83								Fund Name: Airport Fund
Prgm: General Aviation	630/00								Fund No.: 4110
DI#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENSES									
Personal Services	\$83,000	\$579	\$0	\$0	\$0	\$0	\$0	\$0	\$83,579
Operating Expenses	\$65,800	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$67,400
Contractual Services	\$12,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$161,600	\$2,179	\$0	\$0	\$0	\$0	\$0	\$0	\$163,779
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$462,000	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$484,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$462,000	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$484,000
REV. OVER/(UNDER) EXPENSES	\$300,400	(\$2,179)	\$22,000	\$0	\$0	\$0	\$0	\$0	\$320,221
F.T.E. STAFF	0.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.800

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
2014 BUDGET BASE		\$161,600	\$462,000	\$300,400
DI #	APRT-GENA-1 Expenditure Account Changes			
DEPT	Expenditure Account Changes	\$2,179	\$0	(\$2,179)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # APRT-GENA-1		\$2,179	\$0	(\$2,179)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	Revenue Over/(Under) Expenses
DI #	APRT-GENA-2	Revenue Change			
DEPT	Revenue Change		\$0	\$22,000	\$22,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	APRT-GENA-2	\$0	\$22,000	\$22,000

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2014 EXECUTIVE BUDGET	\$163,779	\$484,000	\$320,221
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